Project Summary Project Code: Agency Code: Implementing Agency Code: Agency Name:

CA2 KAO Department of Transportation

Project Name: Implementing Agency Name:

Local Public Space Improvements Department of Transportation

| EXPENDITURE SCHEDULE    |          |         |        |          |          |          |          |          |          |         |         |
|-------------------------|----------|---------|--------|----------|----------|----------|----------|----------|----------|---------|---------|
|                         | (11)     | (12)    | (13)   | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     | (20)    | (21)    |
| Cost Element Name:      | Through  | Budgetd | , ,    | Year 1   | Year 2   | Year 3   | Year 4   | Year 5   | Year 6   | 6 Years | Total   |
|                         | FY 2002: | FY 2003 | Total: | FY 2004: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | Budget: | Budget: |
| (03) Project Management | 69       | 1,531   | 1,600  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 1,600   |
| (04) Construction       | 271      | 9,129   | 9,400  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 9,400   |
| Total:                  | 339      | 10,661  | 11,000 | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 11,000  |

#### **FUNDING SCHEDULE** (11)(12)(13)(14)(15)(16) (17)(18)(19)(20)(21)Through | Budgetd **Cost Element Name:** Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Local Street Main (0352) 339 10,661 11,000 11,000 Total: 339 10,661 11,000 0 0 11,000

### **Project Description:**

The Department is requesting \$11,000,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets.



Project CA2 w/Subprojects

SubProject Code: Agency Code: Implementing Agency Code: Fund:

01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Local Public Space Improveme FY 02 1st. CW Sidewalk/Curb & Alley Im Department of Transportation

Subproject Location: Citywide

Project Code:

CA2

## EXPENDITURE SCHEDULE Milestone Data

| EXI ENDITORE GOTTEDGE   |          |         |        |          |          |          |          |          |          |         |         |   |
|-------------------------|----------|---------|--------|----------|----------|----------|----------|----------|----------|---------|---------|---|
|                         | (11)     | (12)    | (13)   | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     | (20)    | (21)    | ı |
| Cost Element Name:      | Through  | Budgetd |        | Year 1   | Year 2   | Year 3   | Year 4   | Year 5   | Year 6   | 6 Years | Total   | 1 |
|                         | FY 2002: | FY 2003 | Total: | FY 2004: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | Budget: | Budget: |   |
| (03) Project Management | 19       | 381     | 400    | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 400     |   |
| (04) Construction       | 121      | 2,229   | 2,350  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,350   | ľ |
| Total:                  | 140      | 2,610   | 2,750  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,750   | ( |

Initial Authorization Date: 2001
Inital Cost: 2,750
Implementation Status: New
UsefulLife: 15
Ward: 10
CIP Approval Criteria: Health and Safety Issue

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Health and Safety Issue
Roads and Bridges
Making Government Work
Public Works

Actual

Scheduled

| FUNDING SCHEDULE         |                 |                 |        |                |                |                |                |                |                |                 |               |
|--------------------------|-----------------|-----------------|--------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|
| Cost Element Name:       | (11)<br>Through | (12)<br>Budgetd | (13)   | (14)<br>Year 1 | (15)<br>Year 2 | (16)<br>Year 3 | (17)<br>Year 4 | (18)<br>Year 5 | (19)<br>Year 6 | (20)<br>6 Years | (21)<br>Total |
|                          | FY 2002:        | FY 2003         | Total: | FY 2004:       | FY 2005:       | FY 2006:       | FY 2007:       | FY 2008:       | FY 2009:       | Budget:         | Budget:       |
| Local Street Main (0352) | 140             | 2,610           | 2,750  | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 2,750         |
| Total:                   | 140             | 2,610           | 2,750  | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 2,750         |

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal-aid Highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

# Scope of Work

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria use in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Citywide

SubProject Code: Agency Code: Implementing Agency Code: Fund: 02 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Local Public Space Improveme FY 02 2nd. CW Sidewalk/Curb & Alley I Department of Transportation

Subproject Location: Citywide

Project Code:

CA2

Non Personnel Services:

| EXPENDITURE SCHEDULE    |          |         |        |          |          |          |          |          |          |         |         |
|-------------------------|----------|---------|--------|----------|----------|----------|----------|----------|----------|---------|---------|
|                         | (11)     | (12)    | (13)   | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     | (20)    | (21)    |
| Cost Element Name:      | Through  | Budgetd |        | Year 1   | Year 2   | Year 3   | Year 4   | Year 5   | Year 6   | 6 Years | Total   |
|                         | FY 2002: | FY 2003 | Total: | FY 2004: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | Budget: | Budget: |
| (03) Project Management | 15       | 385     | 400    | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 400     |
| (04) Construction       | 25       | 2,325   | 2,350  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,350   |
| Total:                  | 40       | 2,710   | 2,750  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,750   |

| milestone Data              |                         |  |  |  |  |  |  |  |  |  |
|-----------------------------|-------------------------|--|--|--|--|--|--|--|--|--|
| Initial Authorization Date: | 200                     |  |  |  |  |  |  |  |  |  |
| Inital Cost:                | 2,750                   |  |  |  |  |  |  |  |  |  |
| Implementation Status:      | Nev                     |  |  |  |  |  |  |  |  |  |
| UsefulLife:                 | 1:                      |  |  |  |  |  |  |  |  |  |
| Ward:                       | 10                      |  |  |  |  |  |  |  |  |  |
| CIP Approval Criteria:      | Health and Safety Issue |  |  |  |  |  |  |  |  |  |
|                             |                         |  |  |  |  |  |  |  |  |  |

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: **Program Category:** 

FTF's:

Personnel Services:

Maintenance Costs:

Roads and Bridges Making Government Work Public Works

Actual

Scheduled

| FUNDING SCHEDULE         |                 |                  |                     |                |                |                |                |                |                |                 |                  |   |
|--------------------------|-----------------|------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------------|---|
| Cost Element Name:       | (11)<br>Through | 0                | (13)                | (14)<br>Year 1 | (15)<br>Year 2 | (16)<br>Year 3 | (17)<br>Year 4 | (18)<br>Year 5 | (19)<br>Year 6 | (20)<br>6 Years | (21)<br>Total    |   |
| Local Street Main (0352) | FY 2002:        | FY 2003<br>2,710 | <b>Total:</b> 2,750 |                | FY 2005:       | FY 2006:       | FY 2007:       | FY 2008:       | FY 2009:       | Budget:<br>0    | Budget:<br>2,750 | ļ |
| Total:                   | 40              | 2,710            | 2,750               | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 2,750            | , |

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** NTP for Construction:

Construction Complete: **Project Closeout Date:** 

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal-aid Highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

## Scope of Work

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria use in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



| SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|------------------|--------------|---------------------------|-------|
| 03               | KA0          | KA0                       | 0350  |

Project Name: Sub Project Name: Implementing Agency Name: Local Public Space Improveme FY 02 3rd. CW Sidewalk/Curb & Alley I **Department of Transportation** 

Subproject Location: Citywide

Project Code:

CA2

# Ma

| Non Personnel Services: |
|-------------------------|
| Maintenance Costs:      |

Personnel Services:

FTF's:

| EXPENDITURE SCHEDULE    |          |         |        |          |          |          |          |          |          |         |         |   |
|-------------------------|----------|---------|--------|----------|----------|----------|----------|----------|----------|---------|---------|---|
|                         | (11)     | (12)    | (13)   | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     | (20)    | (21)    | _ |
| Cost Element Name:      | Through  | Budgetd |        | Year 1   | Year 2   | Year 3   | Year 4   | Year 5   | Year 6   | 6 Years | Total   |   |
|                         | FY 2002: | FY 2003 | Total: | FY 2004: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | Budget: | Budget: |   |
| (03) Project Management | 17       | 383     | 400    | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 400     |   |
| (04) Construction       | 57       | 2,293   | 2,350  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,350   |   |
| Total:                  | 74       | 2,676   | 2,750  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,750   |   |

2001 **Initial Authorization Date:** Inital Cost: 2.750 Implementation Status: New UsefulLife: 15 Ward: 10 2,750 CIP Approval Criteria: Health and Safety Issue

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: **Program Category:** 

Roads and Bridges Making Government Work Public Works

Actual

Scheduled

| <b>FUNDING</b> | SCHEDULE |
|----------------|----------|
|----------------|----------|

| Cost Element Name:       | (11)<br>Through | (12)<br>Budgetd | (13)   | (14)<br>Year 1 | (15)<br>Year 2 | (16)<br>Year 3 | (17)<br>Year 4 | (18)<br>Year 5 | (19)<br>Year 6 | (20)<br>6 Years | (21)<br>Total |  |
|--------------------------|-----------------|-----------------|--------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|--|
|                          | FY 2002:        | FY 2003         | Total: | FY 2004:       | FY 2005:       | FY 2006:       | FY 2007:       | FY 2008:       | FY 2009:       | Budget:         | Budget:       |  |
| Local Street Main (0352) | 74              | 2,676           | 2,750  | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 2,750         |  |
| Total:                   | 74              | 2.676           | 2.750  | 0              | 0              | 0              | 0              | 0              | 0              | 0               | 2.750         |  |

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal-aid Highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

# MAP



### Citywide

#### Scope of Work

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria use in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

SubProject Code: Agency Code: Implementing Agency Code: Fund:

04 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Local Public Space Improveme FY 02 4th. CW Sidewalk/Curb & Alley Im Department of Transportation

Subproject Location: Citywide

Project Code:

CA2

# EXPENDITURE SCHEDULE Milestone Data

| EXPENDITURE SCHEDULE    |          |         |        |          |          |          |          |          |          |         |         |   |  |
|-------------------------|----------|---------|--------|----------|----------|----------|----------|----------|----------|---------|---------|---|--|
|                         | (11)     | (12)    | (13)   | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     | (20)    | (21)    |   |  |
| Cost Element Name:      | Through  | Budgetd |        | Year 1   | Year 2   | Year 3   | Year 4   | Year 5   | Year 6   | 6 Years | Total   |   |  |
|                         | FY 2002: | FY 2003 | Total: | FY 2004: | FY 2005: | FY 2006: | FY 2007: | FY 2008: | FY 2009: | Budget: | Budget: |   |  |
| (03) Project Management | 17       | 383     | 400    | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 400     | ĺ |  |
| (04) Construction       | 68       | 2,282   | 2,350  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,350   |   |  |
| Total:                  | 86       | 2,664   | 2,750  | 0        | 0        | 0        | 0        | 0        | 0        | 0       | 2,750   |   |  |

Initial Authorization Date:2001Inital Cost:2,750Implementation Status:NewUsefulLife:15Ward:10CIP Approval Criteria:Health and Safety Issue

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Roads and Bridges
Making Government Work
Public Works

. . . .

Scheduled Actual

| FUNDING SCHEDULE         |                             |                            |                |                            |                            |                            |                            |                            |                            |                            |                          |
|--------------------------|-----------------------------|----------------------------|----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|
| Cost Element Name:       | (11)<br>Through<br>FY 2002: | (12)<br>Budgetd<br>FY 2003 | (13)<br>Total: | (14)<br>Year 1<br>FY 2004: | (15)<br>Year 2<br>FY 2005: | (16)<br>Year 3<br>FY 2006: | (17)<br>Year 4<br>FY 2007: | (18)<br>Year 5<br>FY 2008: | (19)<br>Year 6<br>FY 2009: | (20)<br>6 Years<br>Budget: | (21)<br>Total<br>Budget: |
| Local Street Main (0352) | 86                          | 2,664                      | 2,750          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 2,750                    |
| Total:                   | 86                          | 2,664                      | 2,750          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 2,750                    |

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Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal-aid Highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

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This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria use in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Citywide